

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**AG. COMMISSIONER/
WTS & MEASURES (05410)**

Function:

Public Protection

Activity:

Protective Inspection

Fund:

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	715,255	957,000	895,000	895,000
710103 Extra Help	94,963	91,000	106,755	106,000
710106 Standby & Night Premium	544	250	500	250
710200 Retirement	159,462	248,000	230,000	230,000
710300 Health Insurance	104,093	139,000	126,900	126,900
710400 Workers' Compensation Insurance	4,515	3,949	3,608	3,608
TOTAL SALARIES & EMPLOYEE BENEFITS	1,078,832	1,439,199	1,362,763	1,361,758
<u>SERVICES & SUPPLIES</u>				
720100 Agricultural	36,564	40,000	18,000	18,000
720200 Clothing & Personal Supplies	451	550	650	550
720300 Communications	8,400	8,350	8,350	7,900
720500 Household Expense	28	60	50	50
720600 Insurance	2,430	2,519	1,695	1,695
720800 Maintenance - Equipment	5,385	7,000	5,500	5,500
721000 Medical, Dental & Lab Supplies	12	100	300	100
721100 Memberships	2,625	2,665	2,675	2,675
721300 Office Expense	5,322	5,500	5,500	5,500
721400 Professional & Specialized Services	14,892	11,000	12,995	11,000
721600 Rents & Leases - Equipment	52,130	50,000	52,060	50,000
721800 Small Tools & Instruments	361	750	1,000	750
721900 Special Departmental Expense	1,208	1,000	1,000	1,000
722000 Transportation & Travel	20,233	12,000	14,415	12,000
722020 Central Garage Services	0	15,000	17,400	15,000
TOTAL SERVICES & SUPPLIES	150,041	156,494	141,590	131,720

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<u>OTHER CHARGES</u>				
731300 CONTRIBUTION TO NON-COUNTY AGENCY	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
<u>FIXED ASSETS</u>				
740300 Equipment	0	1,200	0	0
TOTAL FIXED ASSETS	0	1,200	0	0
 TOTAL - AG. COMMISSIONER/WTS & MEASURES	 1,228,873	 1,596,893	 1,504,353	 1,493,478

COMMENTS

The Agricultural Commissioner serves as the local regulatory arm of the California Department of Food and Agriculture, and the Cal-EPA Department of Pesticide Regulation. The Department is responsible for Statewide programs which protect the agricultural industry, the environment, and welfare of the general public. Examples of these programs include: pesticide use enforcement ; nursery and apiary (bee) inspection; standardization of fruits, vegetables, and eggs; oversight of the direct marketing and organic products; activities which prevent the entry and establishment of exotic pests in the state and compilation of crop production values and economic losses due to weather-related events.

The Sealer of Weights and Measures is mandated by state law to protect the interests of consumers and businesses by ensuring honesty and integrity in the marketplace. This is accomplished through a continuous and systematic inspection of all devices that use weight or measure as the basis of a commercial transaction. Point-of-sale (scanner) systems are also checked for accuracy; packaged products are inspected to assure correct net contents. Virtually every transaction involving the exchange of goods, property, and service is affected in a vital way by some form of weight and measures.

The Pesticide Division of the Agricultural Commissioner's Department was formerly a separate budget unit. Due to consolidation of funding sources, that budget unit was incorporated into this budget in 2007-08.

WORKLOAD - AGRICULTURAL COMMISSIONER

<u>Category Work</u>	Manhours Actual <u>2007-08</u>	Manhours Actual & Estimated <u>2008-09</u>	Manhours Estimated Need <u>2009-10</u>
*Pest Detection	6,095	5,516	6,550
Integrated Pest Control	55	11	20
Pest Management	3,855	4,397	5,000
Pest Exclusion	3,423	3,295	3,500
**Pesticide Use Enforcement	10,661	12,830	17,010
Nursery and Seed Inspection	146	189	260
F & V, Egg Quality Control, Organic Producers	121	141	300
Apiary Inspections	156	149	250
Crop Statistics	671	511	500

*Includes Pest Detection Trapping Program

**Includes Pesticide Contract Hours

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

WORKLOAD - WEIGHTS & MEASURES

<u>Category Work</u>	<u>Manhours Actual 2007-08</u>	<u>Manhours Actual & Estimated 2008-09</u>	<u>Manhours Estimated Need 2009-10</u>
Device Inspections, Service Agents	1,671	3,126	3,250
Weighmaster Program	45	261	100
Petroleum	78	118	300
Quantity Control	172	296	300

REVENUE

	<u>Actual 2007-08</u>	<u>Actual & Estimated 2008-09</u>	<u>Estimated 2009-10</u>
State - Agricultural Administration	\$231,702	\$257,270	\$255,700
State - Agricultural Pest Trapping	133,074	89,936	88,900
State - Pesticide	265,071	269,935	250,000
State - Agriculture-Glassy-Winged Sharpshooter	71,883	93,550	80,000
Agricultural Services	224,275	253,400	237,720
Sales	<u>32,993</u>	<u>16,000</u>	<u>4,000</u>
TOTAL	\$958,998	\$980,091	\$916,320

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Agricultural and Standards Inspector I, II, or III or Senior*	12	12*
Agricultural Commissioner	1	1
Assistant Agricultural Commissioner	1	1
Deputy Agricultural Commissioner	2	2
Office Services Supervisor I, or Administrative Analyst I/II	1	1
Program Assistant I/II	<u>2</u>	<u>2</u>
Total Permanent	19	19

*These positions are flex-staffed with the authorization to appoint a maximum of four (4) Senior Agricultural Inspector positions.

The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	<u>Estimated Salary & Employee Benefit Savings for 12 months</u>
Agricultural & Standards Inspector I	\$51,537
Senior Agricultural & Standards Inspector	\$69,200

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$895,000 based on the present and recommended cost of staff.
- 710103 Extra Help is recommended at \$106,000. This line item is fully reimbursable by the State and participating agricultural businesses. This account also provides coverage to issue pesticide use permits on weekends.

SALARIES & EMPLOYEE BENEFITS (continued)

- 710106 Standby & Night Premium (\$250) is recommended for weekend issuance of phytosanitary certificates during peak months of July and August, as well as inspections of out-of-State beehives for Red Imported Fire Ants, and for Glassy Winged Sharpshooters at wineries. This is 100% reimbursed by the State.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720100 Agricultural is recommended at \$18,000 which provides funds for rodent and pest control supplies. These costs are fully recovered when the items are sold.
- 720200 Clothing & Personal Supplies is recommended at \$550 and is unchanged from current year appropriation. This account pays for protective clothing, gloves, aprons, masks, etc. for personnel when using various poisons in compliance with State safety regulations. The cost of cleaning coveralls is also included in this account.
- 720300 Communications is recommended at \$7,900 based on estimated cost of communication expense.
- 720500 Household Expense is recommended at \$50. This account covers the cost of laundering coveralls used in the handling of hazardous materials.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment (\$5,500) This account pays for the maintenance and repair cost of rodent control equipment, office equipment, mobile radios, and computer equipment. This account includes \$800 for routine servicing and inspections of the heavy capacity weight truck.
- 721000 Medical, Dental & Laboratory Supplies is recommended at \$100. This account provides supplies in the areas of nematology, entomology, and other laboratory supplies for Weights and Measures.

SERVICES & SUPPLIES (continued)

- 721100 Memberships (\$2,675) covers fees for memberships in the California Agricultural Commissioners' Association, San Joaquin Valley Agricultural Commissioners' Association, Western Association on Weights and Measures, Madera County Farm Bureau and National Conference on Weights and Measures.
- 721300 Office Expense (\$5,500) This account provides funds for the purchase of pesticide forms, permits, general office supplies, and copy usage.
- 721400 Professional & Specialized Services (\$11,000) provides funds for certified interpreters to assist the Department in conducting agricultural investigations. The account also provides funds for the testing of LPG and vehicle tank calibrations under an agreement with Fresno County. This account includes \$995 for lease of Weights and Measures software from Equimetrix, and has been approved and reviewed by Information Technology.
- 721600 Rents & Leases - Equipment (\$50,000) pays for the rental of vehicles from Central Garage. The estimated mileage is 85,200 miles at a cost of 54¢ per mile for pickups. This account also pays for a copy machine rental (\$4,000). Glassy-Winged Sharpshooter usage is fully reimbursable from the State.
- 721800 Small Tools & Instruments is recommended at \$750. This account pays for various hand tools and inspection equipment used by this Department.
- 721900 Special Departmental Expense (\$1,000) This account is used for the purchase of minor items such as slide presentation materials, film, and accuracy scales.
- 722000 Transportation & Travel is recommended at \$12,000. This account pays for various continuing educational conferences, meetings that are attended by the Agricultural Inspectors, and pertinent Agricultural and Sealer Legislation workshops.
- 722020 Central Garage Services is recommended at \$15,000. This account provides for gasoline for the vehicles paid for with State Glassy-Winged Sharpshooter revenue. The State reimburses at \$.29 per mile, and the Department is expecting to drive 51,275 miles this fiscal year.